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OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR INSTRUCTIONAL PROGRAMS

Program Review and Planning is about evaluating and assessing programs and documenting plans for improving student success rates. Through review of and reflection on key program elements, Program Review and Planning identifies program strengths and strategies necessary to improve the academic discipline, program, and/or services to support student success.

The College also uses Program Review and Planning as the conduit to request resources (human, technology, facilities and funding) to further help improve and support programs.

BASIC PROGRAM INFORMATION

Academic Year

2021-2022

Are you completing a comprehensive or annual PRP?

Annual

Division Name

Mathematics, Science and Engineering

Department Name

Computer Science and Information Systems

Department Chair Name

Anthony Smith

Discipline Name

Computer Science and Information Systems - Information Technology (CSIT)

Department Chair email

awsmith@palomar.edu

Please list the names and positions of everyone who helped to complete this document.

Ronald Burgher, Professor

Terrie Canon, Professor

Website address for your disciplinehttps://www2.palomar.edu/pages/csit/programs_and_courses/**Discipline Mission statement**

The mission of the Information Technology Discipline in the Department of Computer Science and Information Systems is to offer a comprehensive transfer program and training opportunities in the field of Information Systems to the diverse Palomar College community. This mission is accomplished through courses of study that focus on the knowledge and skills required by Information System employers and transfer institutions to which our students will apply. Students of the Palomar College Information Systems program will be well-rounded professionals who are experienced in a variety of programming languages, database technologies and computer applications. These graduates will have a professional work ethic and will be adept in both academic and professional arenas.

[\(click here for information on how to create a mission statement\)](#)

Does your discipline have at least one degree or certificate associated with it?

Yes

Are any of your programs TOP coded as vocational (CTE/CE)?

Yes

List all degrees and certificates offered within this discipline.

Computer Information Systems AS
Computer Information Systems CA
Management Information Systems AS
Management Information Systems CA
Information Technology AS
Information Technology CA

BASIC PROGRAM INFORMATION: FACULTY AND STAFFING RESOURCES

In this section, you will identify how many faculty and staff support your discipline's programs. This information is considered when you request permanent staff and faculty hires. It is also useful as you evaluate your program and the human resources and talent you have to support our students.

To help you answer questions in this section, you will need the two links below. An arrow will appear in the spreadsheet pointing to the data you will enter.

1) **Permanent Faculty and Staff Count**

2) **FTEF LINK**

How many permanent or full-time faculty support your discipline (program)?

2

For this past fall semester, what was your Full-time FTEF assigned to teach classes?

2.0

For this past fall semester, what was your Part-time FTEF assigned to teach classes?

2.37

List the classified and other permanent staff positions that support this discipline.

Academic Department Assistant (30%)

List additional hourly staff that support this discipline and/or department

PROGRAM INFORMATION

In this section, you are asked to consider and evaluate your programs, including their program learning outcomes, the annual number of completions, goals for completions, and enrollment and efficiency trends.

PROGRAM LEARNING OUTCOMES

Begin this section by reviewing the Program Review reports for programs and courses in **Nuventive Improve** (TracDat). All active course and program learning outcomes should be systematically assessed over a 3-year cycle. First, look at program learning outcomes.

- **Program** = Leads to a degree or certificate
- **Discipline** = A group of courses within a discipline

*Programs will be able to complete program completion and outcome questions.

How well do your program's learning outcomes communicate the scope and depth of the degree/certificate offered?

The CSIT programs here at Palomar College continue to reflect our belief that students completing their education in our programs can analyze and correctly solve IS problems, determine and develop the most effective and efficient algorithms and implement the best solutions. Our learning outcomes instill in students an understanding and appreciation of the important ethical and social impacts their work will have on our society. Our program's objectives continue to reflect what students are achieving through completion of our programs at Palomar.

How do they align with employer and transfer expectations?

The San Diego area continues to grow as a center for high-tech organizations and companies. We adjust our programs to ensure students learn the skills they will need to fill the opportunities provided by these companies. Baccalaureate degree institutions continue to welcome our students into their transfer programs. We strive to maintain close relationships with California State University - San Marcos and the University of California - San Diego. All members of our discipline work hard at maintaining strong ties with members of the local IS economy through professional organizations and advisory committees.

Describe your program's plan for assessing program learning outcomes.

We continue to adjust and refine our assessment techniques to insure we are measuring the program learning outcomes accurately. Although the pandemic of the last 18 months as made it more difficult, we continue to measure outcomes, sometimes remotely. Some faculty are utilizing video presentations and projects. Assessment through exams, projects and presentation also continue to be valuable in tracking learning outcome achievement. The discipline also continues to recruit adjunct instructors with expertise in the most recent technologies.

Summarize the major findings of your program outcomes assessments.

Our program objectives are still performing well to assess the outcomes our students are achieving. Change, however, continues to be very rapid in our discipline and it is always difficult to adjust to the latest technologies and trends. At the same time, there remains opportunities for graduates of our programs in more standardized technologies. Assessment outcomes reflect that IS is a challenging field that requires ability and dedication to learning in order to master the requirements of professionals working in this area.

PROGRAM COMPLETIONS

Student success is at the core of what we do in assisting students in achieving their goals.

The Chancellor's Office Vision for Success stresses the importance of Program Completion as a major goal for our students. In addition, transfer and career readiness are key components of Palomar College's mission statement. This year, our funding formula has also changed reflecting this emphasis, providing additional funding as a function of the number of completions.

In this section, you will reflect upon the number of completions students earned for EACH degree/certificate you offer. As required for accreditation, you are also asked to set a standard which represents the lowest acceptable number of completions and a stretch goal for increasing the number of awards.

Link to [Program: Completions](#)

Copy and paste five years of completion data for each of your discipline's degrees and certificates.

Degrees and Certificates Awarded (Count)

Row Labels 2015-16 2016-17 2017-18 2018-19 2019-20 2020-21

AA/AS

Associate in Arts Degree

Information Technology 2 1

Associate in Science Degree

CIS: Data Analytics AS 1 2

Computer Information Systems 2

Information Technology AS 7 7 2 8 6 4

Management Info Systems AS 1 1 2 3 1

AA/AS Total 9 8 4 10 16 15

Certificate

Certificate of Achievement

CIS: Data Analytics CA 2 1

Computer Information Systems 2

Information Technology CA 10 7 4 11 7 4

Management Info Systems CA 2 1 3 3 1

Certificate Total 10 9 5 14 14 6

Grand Total 19 17 9 24 30 21

Have your program completions Increased, decreased, or stayed the same over the last 5 years?

Decreased

What factors have influenced your completion trends?

The trend of the years before 2020-21 show a definite upward trend in completions within the discipline. These trends were attributable to an improving job market, improving economy, positive changes to our degree programs and new degree programs. The leveling off of completions within the last two years can be directly tied to the effect of the worldwide COVID-19 pandemic. If the virus had not brought our economy to a standstill, we would still be increasing our enrollments and completions.

Our accrediting body, ACCJC, and the Federal Department of Education requires that colleges establish standards and goals for student success and completion.

A program-set standard for completion represents the lowest number of program completion you deem acceptable for your program. In other words, if you were to notice a drop below the set standard, you would seek further information to examine why this occurred and strategies to increase completions.

A program stretch goal for completions is the number of completions you aspire to award for each program in your discipline.

To determine your stretch goal, consider the number of annual completions you typically award over time, then consider strategies or efforts you are making to increase completions in your program. Then identify the NUMBER you want to set as your goal.

Program Information Summary

In this section you are asked to evaluate your programs by considering their program learning outcome assessments, the annual number of completions, goals for completions, enrollment and efficiency trends and any other internal or external factors that had an impact on your program.

What factors have contributed to the success of your program(s)? Describe how they have contributed.

The development and initiation of two new degree and certificate programs have resulted in increased enrollment and completion. The new CIS: Data Analytics and Management Info Systems degrees and certificates have been well enrolled and very successful. Also, the realization that the San Diego area has become a center for technology has led to increased interest in our program.

What factors have presented challenges for your program(s)? Describe the impact of these challenges.

The greatest impact to success of our programs has been the COVID-19 pandemic. The pandemic forced the shutdown of all on campus classes and required students and faculty to attempt all on-line classes. As a related factor, many potential students have decided against continuing their education due to being eligible for governmental assistance rather than struggling to gain an education and potential employment.

COURSE INFORMATION

In this section, you will review how students perform in the courses you offer as part of your program. The Chancellor's Office Vision for Success stresses the importance of reducing equity gaps through faster improvements of underrepresented groups.

Data are provided to help you examine differences in course success rates (C or better) across student demographic categories (e.g., gender) and course type (e.g., face-to-face, online).

After you complete your review of course success data, you are asked about the assessment of student learning outcomes at the course level, progress you have made in these assessments, and changes you have implemented as a result/

COURSE SUCCESS AND RETENTION

ACCJC also requires that colleges establish institutional and program level standards and stretch goals for course success rates.

Program-set standards for course success rates represent the lowest success rate deemed acceptable by your discipline. In other words, if you were to notice a drop below the rate, you would seek further information to examine why the drop occurred and strategies to address the rate. The College's institution-set standard for course success rates is 70%

Program-set stretch goals for course success rates represent the success rates you aspire your students to achieve.

Link to Course Information

The data includes overall success (% C or better) and retention rates (% No Ws) . The data tables include course rates by gender, age, ethnicity, special population, location, and modality (You can access the Student Equity Plan on the SSEC website <https://www2.palomar.edu/pages/ssec/>)

What is your program's standard for Discipline COURSE Success Rate?

60.0%

Why did you choose this standard?

Information technology is a discipline that enjoys wide exposure as a component of a STEM career path. It, therefore, is initially chosen by many prospective college students as a good major to pursue. However, often students discover in their initial exposure to the topics and techniques of the major, that they either do not enjoy or do not have the aptitude for this material. Because of these circumstances, course success and retention in the IS majors is lower than some other fields.

What is your stretch goal for course success rates?

70.0%

How did you decide upon the goal?

With better advising of incoming students and the addition of two new programs, CIS: Data Analytics and Management Information Systems, completion rates should rise. In addition, continued and increased staff and tutor support for our students.

COURSE STUDENT LEARNING OUTCOMES (SLOs)

Summarize the major findings of your course level student learning outcomes assessments.

Widely differing abilities, previous skills, and aspirations continue to make assessment of student outcomes challenging. Instructors continue to utilize different assessments, such as presentations and projects, to maintain their validity. The struggle with online classes during the past 18 months has made assessment much more difficult.

Excluding courses that haven't been offered in the last three years, confirm that all of your courses have been assessed in the last three years.

Yes

This section is intentionally blank for annual PRPs. Please click "Next" to continue.

This section is intentionally blank for annual PRPs. Please click "Next" to continue.

CAREER AND LABOR MARKET DATA

The Chancellor's Office Vision for Success stresses the importance of increasing the percent of exiting students who report being employed in their field of study. It is important for us to consider how all of our programs connect to future careers.

Go to this website <https://www.onetonline.org/> and enter your discipline in the bubble on the top right for ideas about potential occupations. Click on an example to see more detail.

The following websites are for CTE related data:

- [Centers of Excellence](#) (many other data resources besides supply and demand) Password: GetLMI
- [LaunchBoard](#)
- [LaunchBoard Resource Library](#)
- [Chancellor's Office Data Mart](#)
- [Career Coach-San Diego Workforce Partnership](#)
- [EDD Labor Market Info](#)
- [Career One Stop](#)

What kinds of careers are available for people who complete your programs (and/or transfer)? (Refer to link above) Are there any new or emerging careers? If so, how would the new or emerging careers impact your future planning?

Careers from Information Technology

There are a wide range of careers available to students graduating with a degree in Information Technology, Data Analytics, and/or Management Information Systems. New fields are being developed every year and the demand for people to fill these positions is strong.

Some of the titles currently popular and in high demand are:

Computer Systems Engineers and Architects

Computer Programmer

Helpdesk support

Web Administrators

Database Programmers

Business Intelligence Analysts

Information Technology Developers

Data Analyst

Research Analyst

Data Science Analysts

The faculty of the Information Technology discipline are constantly scanning the environment for new and changed components of the IT sector of the economy. We have developed two new programs within the last few years including CIS: Data Analytics and Management Information Systems and contemplate more as the field changes.

What are the associated knowledge, skills, abilities (KSA's) needed for the occupations listed above? (click examples in the link above to get ideas)

A basic skill that an employer looks for in an IT professional is the ability to write computer code in one or more of several programming languages. People in this career path should have an understanding of the process of software development. Because of the need to work and for others, communication skills are also of high importance. These needed skills are not only verbal but are also needed in written communication. Obviously, knowledge of computer networks and operating systems are required as well as the ability to troubleshoot these systems. Many times solving problems with computer systems require analytical and critical thinking.

One of the often overlooked components of the service our discipline provides is to those students who desire to return to college in order to "brush up" or learn new skills. These students aren't generally pursuing degrees or certificates but are very motivated to complete a course of study that will enhance either their marketability or enable them to "move up" within their current organizations. A recent study by Dartmouth University of the value of an additional year of education vs: an additional year of experience typically raises wages by 9.8% more than just an additional year of experience.

How does your program help students build these KSA's?

The Information Technology program is structured to introduce, solidify and evaluate the knowledge, skills and abilities of our students through rigorous instruction, practice and evaluation. The program introduces students to the required knowledge in the program in the early courses and then utilizes later components of the curriculum to build upon and extend these requirements. The process includes interaction with instructors, texts, tutorials, tutors, and each other. Students also have opportunities to participate in clubs, field trips, and professional organizations.

Work Based Learning

Applied and work-based learning (WBL) allows students to apply classroom content in professional settings while gaining real-world experience. WBL exists on a continuum that reflects the progress of experiences from awareness-building to training. Students often cycle back through the continuum many times throughout college and throughout their career. Faculty play a critical role in ensuring these experiences are embedded into curriculum and support learning.

Have you incorporated work based learning (work experience, internships, and/or service learning) into your program?

No

Do you want more information about or need assistance integrating work-based learning into your program?

No

How do you engage with the community to keep them apprised of opportunities in your program?

Several members of our department have been involved in developing partnerships with local High Schools to offer dual enrollment opportunities to their students. We have on-going efforts to collaborate with local colleges and universities. Recently we have begun having regular meetings with the Palomar Math department to explore offering programs with components from both departments in new areas such as Data Science. Members of our department are also active in professional organizations.

What is the regional three-year projected occupational growth for your program(s)?

Information technology career options are extremely varied and that makes projecting occupational growth difficult. In general, however, the U.S. Bureau of Labor Statistics in their 2019 National Employment projected job growth lists computer and information systems growth rates for this career field at much above growth. Increases of 15% during the years between 2014 and 2024 are predicted.

The Center of Excellence for Labor Market Research anticipates an 11% growth from 2020 to 2025. In addition, there is a supply gap as only 30 for credit students are earning degrees with an annual growth of 2272. In the field of Data Analytics, on average there are 0 Educational Programs with Palomar College being one of the first in the county to offer this degree and certificate of achievement.

What is being done at the program level to assist students with job placement and workforce preparedness?

There are currently no program level efforts to assist students with job placement. There are examples of individual faculty members being contacted to recommend students to local employers.

When was your program's last advisory meeting held? What significant information was learned from that meeting?

Our last advisory meeting was held by Zoom Teleconference on November 6, 2020. There were announcements of efforts to contain the COVID-19 virus. A new cybersecurity Bachelor's degree program is being offered by National University and there may be opportunities to articulate our program. A recent survey of Industry / Labor Market trends was announced.

In addition to our advisory meeting, Faculty have attended the Annual Data Science Conference offered in June by UC Berkeley. At this week long teleconference many break out sessions with Community Colleges throughout the state as well as four year institutions occur to discuss the development of Data Science/Data Analytics programs and courses.

What are the San Diego County/Imperial County Job Openings?

The Labor Market Information from the Centers for Excellence website predicts a 10% growth rate between 2018 and 2023 for an increase of 539 new jobs with annual openings in the San Diego and Imperial County area of 530 positions. Computer Systems Analysts were projected to grow at a 9.2% rate between 2015 and 2018. The Center of Excellence for Labor Market Research anticipates 2272 positions of annual growth in San Diego and Imperial County.

Program Goals

In the previous sections, you identified opportunities for improvement. Using these opportunities, develop 3-year **SMART goals** for your department. Goals should be Specific, Measurable, Attainable, Relevant, Time-Specific. Ensure your goals align with the mission of your department and/or [the College's Strategic Plan](#).

Please list all discipline goals for this three-year planning cycle. [Click here for previous PRPs and goal information](#).

If you require any additional resources beyond your exiting budget, please be sure to request those resources in the next section titled "Resources".

Goals

Goal 1

Brief Description

Increase student access, progress, and completion, while decreasing equity gaps.

Is this a new or existing goal?

Existing

Goal Status

Ongoing

How will you complete this goal?

This will be accomplished through additional support staff, lab assistants and tutoring services. Enrollment is high in entry level classes; our goal is to assist in their entry level classes to improve enrollment/retention in our advanced and capstone classes. During COVID and remote learning this can be accomplished by providing online tutor support. Once on campus classes returns this is accomplished by online tutors as well as on campus support in our CSIT labs for on campus classes. It is known that once students earn skills and success in their first computing courses they continue and earn certificates and degrees in CSIT.

Outcome(s) expected (qualitative/quantitative)

Improvements to CSIT student retention and success. This will assist in generating an increase in students graduating from our programs.

How does this goal align with your department mission statement, the college strategic plan, and /or Guided Pathways?

Achievement of this goal will lead directly to accomplishing the mission of our discipline, the college's strategic plan and better enable students to accomplish their educational goals in a predictable manner. In addition, it will lead to the college's strategic plan of Equity as it will assist student groups who are underrepresented in promising STEM careers.

Expected Goal Completion Date

6/1/2022

Goal 2

Brief Description

Offer well developed current curriculum in the CIS:Data Analytics degree program.

Is this a new or existing goal?

New

How will you complete this goal?

Partnering with UC Berkeley and utilizing their well-developed curriculum over the last several years in our CSIT 128 - Introduction to Data Science course. This is the first year the course is offered, utilizing cloud-based curriculum on a grant from UC Berkeley. This includes support staff to faculty to successfully launch and offer their curriculum.

Outcome(s) expected (qualitative/quantitative)

Increase student success.

This is a great Introduction to Data Science with the curriculum well accepted at leading schools in Data Science including UC San Diego and UC Berkeley. General Education Quantitative Reasoning is in the process of earning approval at the state level allowing students to learn a great deal and transfer courses to four year colleges.

How does this goal align with your department mission statement, the college strategic plan, and /or Guided Pathways?

Achievement of this goal will lead directly to accomplishing the mission of our discipline, the college's strategic plan and better enable students to accomplish their educational goals in a predictable manner.

Expected Goal Completion Date

6/20/2022

Goal 3**Brief Description**

Current Technology for Faculty

Is this a new or existing goal?

New

How will you complete this goal?

Fund new laptop computers for faculty as teaching emerging software technologies requires current hardware to successfully implement the software required.

Outcome(s) expected (qualitative/quantitative)

Hardware to meet the needs of our faculty and students to support IT degrees.

How does this goal align with your department mission statement, the college strategic plan, and /or Guided Pathways?

This goal aligns with the college strategic plan in that it assists with teaching leading edge technology in high demand workforce fields thereby assisting in VfS Goal 4: Workforce. Will enable faculty to further the knowledge of students of current tool usage in industry. It is quite well known that technology is always changing, therefore, to offer leading edge education faculty must continually reeducate. One could estimate that technology could change faster than any major here on campus.

Expected Goal Completion Date

6/1/2022

Goal 4**Brief Description**

Improve technology in our classrooms to promote learning in the diverse populations of our students.

Is this a new or existing goal?

Existing

Goal Status

Ongoing

How will you complete this goal?

Purchase new audiovisual equipment for all our on campus classrooms.

Outcome(s) expected (qualitative/quantitative)

Increased success for students.

How does this goal align with your department mission statement, the college strategic plan, and /or Guided Pathways?

Achievement of this goal will lead directly to accomplishing the mission of our discipline, the college's strategic plan and better enable students to accomplish their educational goals in a predictable manner.

Expected Goal Completion Date
6/1/2022

RESOURCES

Congratulations! You are nearing completion. In this section, you will consider the resources you need to implement your three-year program review plan and/or address any findings from your assessment of your discipline.

The section is organized into the following four parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology and Facilities Needs

PART 4: One Time Request for Other Needs (NonTechnology Equipment, Supplies, Operating Expenses, Travel)

PART 1: STAFFING NEEDS

Requests for faculty will follow the prioritization process currently in place in IPC, and the IPC SubCommittee. Requests for new staff positions will be prioritized at the division level and reviewed at Exec.

Are you requesting additional full-time faculty?

No

NOTE: If you are requesting full-time faculty, you must go back to the Labor Market section of the form to complete that section. It is required when requesting additional faculty positions.

Are you requesting new Classified, CAST or AA positions?

Yes

REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

Staff, CAST, AA request 1

Title of position

ISA III

Is this request for a full-time or part-time position?

Full Time

How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability

In an effort to be more efficient during COVID our Systems Analyst was moved to IS where he could be better utilized. As COVID becomes more manageable students will be back in the classroom utilizing computer labs as they complete classes within the department of CSIT. At one time we had 2 fulltime assistants and one 1/2 time assistant at various levels of responsibility to support the labs and student success. Ironically, as we moved to the new MD building we lost staffing year after year until we now no longer have ANY support in our labs for our students and faculty. The unique needs of programming students require staff in the CSIT labs to support and improve student success. This is even more true with our diverse population who may not have the opportunities to learn computing and computer programming. Student support and tutoring is critical. The justification of this position is clear and student success is at the forefront. The CSIT department is in desperate need to rebuild our staff to support students. An excellent start would be one ISA III position fulltime during the day and a part time position to manage evening classes. Filling this position will fulfill institutional priorities by improving student success and completion of degree programs.

Does the position assist in establishing more efficient District operations through either of the following: reorganization/restructuring OR use of technology?

This position does assist in establishing a more efficient district operations in that we are providing support with an ISA III rather than a Systems Analyst. IS could continue to manage the CSIT labs and an ISA III could provide faculty and support student as well as work with IS to ensure the labs have the correct hardware and software installed and configured.

Is there funding that can help support the position outside of general funds?

No

Describe how this position helps implement or support your three-year PRP plan.

Goal 1 - Increase student access, progress, and completion, while decreasing equity gaps.

Strategic Plan 2022 Objective

1:1

1:3

If the position is not approved, what is your plan?

It is unfortunate, as our goals of improving student success and completion of degrees will be much more difficult to fulfil.

Staff, CAST, AA request 2

Title of position

ISA III

Is this request for a full-time or part-time position?

Part-Time

How does the position fill a critical need for current, future, or critical operations? e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability

In an effort to be more efficient during COVID our Systems Analyst was moved to IS where he could be better utilized. As COVID becomes more manageable students will be back in the classroom utilizing computer labs as they complete classes within the department of CSIT. At one time we had 2 fulltime assistants and one 1/2-time assistant at various levels of responsibility to support the labs and student success. Ironically, as we moved to the new MD building, we lost staffing year after year until we now no longer have ANY support in our labs for our students and faculty. The unique needs of programming students require staff in the CSIT labs to support and improve student success. This is even more true with our diverse population who may not have the opportunities to learn computing and computer programming. The justification of this position is clear and student success is at the forefront. The CSIT department is in desperate need to rebuild our staff to support students. An excellent start would be one ISA III position fulltime during the day and a part time position to manage evening classes. Filling this position will fulfill institutional priorities by improving student success and completion of degree programs.

Does the position assist in establishing more efficient District operations through either of the following: reorganization/restructuring OR use of technology?

This position does assist in establishing a more efficient district operations in that we are providing support with an ISA III part time at night to support our diverse population and evening students. An ISA III fulltime as a daytime position and an ISA III part time to support evening faculty and students.

Is there funding that can help support the position outside of general funds?

No

Describe how this position helps implement or support your three-year PRP plan.

Goal 1 - Increase student access, progress, and completion, while decreasing equity gaps.

Strategic Plan 2022 Objective

1:1

1:3

If the position is not approved, what is your plan?

It is unfortunate, as our goals of improving student success and completion of degrees will be much more difficult to fulfil.

PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for fiscal year 2019, 2020, 2021. Consider your three-year PRP plan.

Click on the link below to access directions to the *Available Budget Report* to complete this section.

[How to Request the Available Budget Report](#)

Reflecting on your three-year PRP plan, are there any budget considerations you would like your dean/supervisor to be aware of for the upcoming year?

No

NOTE: PARTS 3, 4 and 5 – TECHNOLOGY, FACILITIES AND OTHER NEEDS

1. One-Time Fund Requests. The college is implementing a process for prioritizing and allocating funds for one-time needs/requests tied to Program Review and Planning. Prioritization will take place through participatory governance in planning councils and the Budget Committee. Then, a recommendation will be made to Exec for funding of request utilizing various funding sources.

For more information about funding sources available, see [IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES](#).

Consider submitting one-time requests only if you have verified that you cannot fund the request using your general discretionary funds or other funds.

2. Technology and Facilities Review. From now on, ALL requests for technology will go through an institutional review process. If you request technology here, you will see a description of the process below.

PART 3: TECHNOLOGY AND FACILITIES NEEDS

Will you be requesting any technology (hardware/software) this upcoming year?

Yes

Technology Request**Technology Request 1**

What are you requesting?

Support for CSIT 128 - Introduction to Data Science. This includes Gradescope software and funding for access to curriculum offered by UC Berkeley on the cloud.

Provide a detailed description of the item requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.

CSIT 128 - Introduction to Data Science is a new class this fall 2021.

It is a wonderful opportunity and example of collaboration between the UC schools and the Community Colleges of California. UC Berkeley is sharing their curriculum developed over several years by many faculty within Math and Computer Science. In the grant earned by UC Berkeley they are offering the course to Community Colleges throughout the state for one year free of charge. It includes staff support to train our faculty as well as Cloud resources where the course is housed utilizing Jupyter notebooks, Gradescope and course commons to provide an course that is excellent, textbooks are free, and scalable. This course is part of the CIS: Data Analytics degree/certificate as well a lower division transfer course in Data Science and is applying for the general education quantitative reasoning requirement. Palomar College is the only Community College in San Diego region offering the course this year. Clearly this is leading edge excellent curriculum that should be supported.

Breakdown of costs for 80 students a year.

Gradescope - 400.00 at 5 dollars a student.

Cloud access - 2000 dollars, an estimate, the college may have cloud resources available.

Staff Support - 1600 dollars for assistance with setup.

Estimated Amount of Request.

\$3,500.00

If any, list ongoing costs for the technology (licences, support, maintenance, etc.)

\$2,400.00

Do you already have a budget for this request, or will you need additional funds?

No

What PRP plan goal/objective does this request align with?

Goal 2 - Offer well developed current curriculum in the CIS:Data Analytics degree program.

What Strategic Plan 2022 Goal/Objective does this request align with?

1:1

1:3

If you have multiple requests for technology and had to prioritize, what number would give this? (1 = Highest)

1

Do you think that your request for technology will require changes to a facility?

No

Technology Request 2

What are you requesting?

Laptop Computer

Provide a detailed description of the item requested. What is it, and why do you need it? Please be as descriptive as possible. Include in your description how the requested item aligns with your discipline's PRP goals, analysis of PRP data, SLO/SAOs.

Full Time faculty Terrie Canon is in need of current hardware technology to support teaching, learning, implementing current software and tools. A laptop computer has been approved for two years in a row (2019, 2020) and the money was reallocated before the funds were spend. This is an urgent need for a laptop computer and supporting devices including keyboard, mouse, sound bar, monitor, and a docking station. This request aligns with discipline goals in every way as teaching and using technology in a current computing environment to teach current technology.

Estimated Amount of Request.

\$3,000.00

If any, list ongoing costs for the technology (licences, support, maintenance, etc.)

\$0.00

Do you already have a budget for this request, or will you need additional funds?

No

What PRP plan goal/objective does this request align with?

Goal 3 - Insure CSIT degrees and certificates are offering current concepts and tools utilized in industry for IT, data analysis, machine learning, advanced software skills, and other emerging technology.

What Strategic Plan 2022 Goal/Objective does this request align with?

1:3

If you have multiple requests for technology and had to prioritize, what number would give this? (1 = Highest)

2

Do you think that your request for technology will require changes to a facility?

No

Note about technology requests:

All technology requests will now go through a review process before prioritization.

- *Your dean/director will send you a Technology Request Checklist (aka Technology Proposal Analysis Checklist).*
 - *You must complete this checklist and return it to your dean no later than 11/19/2021.*
 - *Once the dean approves the form and the request, the dean will send the document to the Technology Review Committee to determine IS resources needed, any integration issues, and/or potential overlap with existing technology.*
 - *The results of the review will be sent to the dean and chair with feedback.*
 - *The dean will determine whether or not the request moves forward for prioritization and/or implementation.*
 - *Requests for one-time funding will move forward for prioritization.*
 - *Requests that use funding from your department budget may move forward for purchase.*

Part 4: Facilities Requests**Do you have resource needs that require physical space or modification to physical space?**

No

PART 5: OTHER ONE-TIME NEEDS

For more information about funding sources available, see [IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES](#). Please check with your department chair on the availability for this cycle.

Do you have one-time requests for other items (e.g., Non-Technology Equipment, Supplies, Operating Expenses, Travel) that your budget or other funding sources will NOT cover?

No

I confirm that all full-time faculty in this discipline have reviewed the PRP. The form is complete and ready to be submitted.

Yes

Enter your email address to receive a copy of the PRP to keep for your records.

rburgher@palomar.edu